

Child Welfare Services



Department Description

Child Welfare Services (CWS) provides leadership and support to protect children and preserve families by establishing direction for practice and policy countywide. Communities are supported through the delivery of culturally competent, family-centered, and child-focused services. CWS administers: the Polinsky Children's Center, a 24-hour facility for the temporary emergency shelter of children; the San Pasqual Academy, a state-of-the-art residential education campus for foster children; foster care eligibility and licensing units; group home placement services for foster youth with emotional and behavioral issues; services to emancipating foster youth; and, adoptive home assessments and placements. CWS also provides critical support services to regional operations.

Mission Statement

To make people's lives safer, healthier, and self-sufficient by managing essential services.

2004-05 Accomplishments

Strategic Initiative – Kids

- Strengthened Child Welfare Services by achieving State and federal accountability outcomes for the safety, permanency and the well-being of children:
 - Responded in a timely manner to 94.7% of 2,182 hotline referrals each month in order to assess children in need of protective services, exceeding the 94.4% federal and State accountability outcome goal.
 - Ensured that no more than 11.8% of 871 children for whom there is a substantiated referral of abuse/neglect each month had a subsequent substantiated referral within 12 months, which is better than the target of no more than 14.6%.
 - Ensured that 90.8% of 5,619 of children in homes where the family is receiving services do not have a recurrence of abuse/neglect within 12 months, above the 90% goal.

- Ensured that no more than 10.9% (72 of 659) of all former foster children re-entered foster care within 12 months of reunification, which is better than the target of no more than 13.4%.
- Ensured 62.6% of 2,566 foster children were placed with at least one sibling, and 41.1% of 1,687 were placed with all siblings, slightly below the goals for each objective, 66.4% and 42% respectively.
- Ensured that 76% of 192 foster youth in the 12th grade achieved high school completion (diploma, certificate or equivalent), above the 75% goal.

Required Discipline – Accountability/Transparency

- Ensured that 79% of 666 audited relative caregiver approvals were completed accurately and within 12 months after original assessment, below the target of 90%.

Required Discipline – Essential Infrastructure

- Completed design for renovation of a dormitory at the San Pasqual Academy, with fundraising in progress.



2005-07 Objectives

Strategic Initiative – Kids

- Ensure a State approved risk assessment tool is implemented Countywide by June 2006 in order to better assess the safety of children in abuse situations and the likelihood of future risk of abuse.
- Ensure that 77% of an estimated 175 foster youth in the 12th grade achieve high school completion (diploma, certificate or equivalent), including youth at San Pasqual Academy and other residential care settings.
- Place 620 children in adoptive homes by June 2006, to advance permanency for foster children.
- Provide early Head Start services to 80% (61 per month) of infants and toddlers at the Polinsky Children's Center.

Required Discipline – Fiscal Stability

- Create a data unit to track and analyze more than 20 mandated outcomes as part of State and federal accountability requirements, and to improve social work practice for the safety, permanency and well-being of children.

Required Discipline – Regional Leadership

- Continue community engagement in order to achieve child welfare system improvements that result in improved safety, permanency and well-being of children, promoting transparency to the public that is consistent with State system improvement requirements.

Required Discipline – Accountability/Transparency

- Support regional efforts to ensure that 90% of 120 relative caregiver approvals processed each month are completed accurately and within 12 months after the original assessment.

Changes from 2004-05 Adopted

Staffing

Includes an increase of 60.00 staff years. The Residential Services program moved from Behavioral Health Services to Child Welfare Services, resulting in the transfer of 59.00 staff years. Other changes include the net addition of 1.00 staff year from Regional Operations to create the data unit. These staffing changes will have no service impact to clients but will align staffing with program and support services needs.

Expenditures

Includes an increase in expenditures of \$6.7 million.

- \$5.5 million net increase in Salaries and Benefits associated with negotiated salary increases and transfers of staff.
- \$1.6 million decrease in Services and Supplies largely related to centralization of facility operations and maintenance charges.
- \$2.8 million net increase in Other Charges as the result of a \$3.8 million increase in the Kinship Guardianship Assistance Program (KinGAP) payments to relative caregivers, offset by a \$1.0 million decrease in payments for Seriously Emotionally Disturbed children's services to align expenditure levels with projected case costs.

Revenues

Includes an increase in revenues of \$6.7 million:

- \$8.7 million increase in Intergovernmental Revenues. This includes \$3.2 million for KinGAP and \$5.5 million to align revenues with where they are realized.
- \$3.2 million increase in Other Financing Sources due to an increase in use of Social Services Realignment.
- \$5.2 million reduction in the General Revenue Allocation as a result of technical funding shifts among programs and divisions in HHSA.



Significant Changes in Fiscal Year 2006-07

Includes an increase in expenditures and revenues of \$10.5 million associated with growth in caseload and costs of doing business.

Performance Measures	2004-05 Adopted	2004-05 Actual	2005-06 Adopted	2006-07 Approved
Foster children in 12 th grade who achieve high school completion (diploma, certificate or equiv.)	75%	76%	77%	77%
Children placed in adoptive homes	N/A	N/A	620	620
Infants and toddlers at Polinsky Children's Center receiving Early Head Start services	N/A	N/A	80%	80%
Subsequent substantiated referral of abuse/neglect within 12 months (not to exceed target) ¹	14.6%	11.8%	N/A	N/A
Timely response to hotline referrals for child protective services ²	94.4%	94.7%	N/A	N/A
No-recurrence of abuse/neglect within 12 months for children in homes where the families are receiving services ²	90%	90.8%	N/A	N/A
Foster children re-entering foster care within 12 months of reunification (not to exceed target) ²	13.4%	10.9%	N/A	N/A
Foster care children placed with all siblings ²	42%	41.1%	N/A	N/A
Foster care children placed with at least one sibling ²	66.4%	62.6%	N/A	N/A

¹ This measure is reported in the Regional Operations section of this Fiscal Year 2005-07 Operational Plan because regions are primarily accountable for achieving this and many other child welfare outcomes. CWS provides critical support and quality assurance to Regional Operations.

² These measures will not be reported in future Operational Plans as the Agency continues to replace some measures with alternative measures that better reflect strategic priorities captured in "Envision Progress: A Strategy Agenda for 2005-2010." The strategy agenda was developed based on input from community advisory committees and staff.



Staffing by Program

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Adopted Budget	Fiscal Year 2006-2007 Approved Budget
Child Welfare Services	486.00	550.00	550.00
Foster Care	123.00	113.00	113.00
Adoptions	137.00	143.00	143.00
Total	746.00	806.00	806.00

Budget by Program

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2004-2005 Adjusted Actuals	Fiscal Year 2005-2006 Adopted Budget	Fiscal Year 2006-2007 Approved Budget
Child Welfare Services	\$ 56,222,155	\$ 56,047,819	\$ 59,831,392	\$ 59,451,820
Foster Care	162,145,483	149,974,136	164,406,008	174,974,538
Adoptions	11,900,592	12,284,527	12,735,340	13,070,842
Total	\$ 230,268,230	\$ 218,306,483	\$ 236,972,740	\$ 247,497,200

Budget by Categories of Expenditures

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2004-2005 Adjusted Actuals	Fiscal Year 2005-2006 Adopted Budget	Fiscal Year 2006-2007 Approved Budget
Salaries & Benefits	\$ 52,911,445	\$ 53,439,695	\$ 58,391,005	\$ 58,391,005
Services & Supplies	22,635,353	21,311,553	21,052,522	21,252,399
Other Charges	154,721,432	143,552,944	157,529,213	167,853,796
Capital Assets Equipment	—	2,289	—	—
Total	\$ 230,268,230	\$ 218,306,483	\$ 236,972,740	\$ 247,497,200

Budget by Categories of Revenues

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2004-2005 Adjusted Actuals	Fiscal Year 2005-2006 Adopted Budget	Fiscal Year 2006-2007 Approved Budget
Revenue From Use of Money & Property	584,308	699,214	584,308	584,308
Intergovernmental Revenues	167,511,638	208,194,114	176,213,329	184,050,336
Charges For Current Services	284,270	421,333	284,270	284,270
Miscellaneous Revenues	755,472	218,938	755,472	755,472
Other Financing Sources	46,570,228	46,153,936	49,797,322	52,406,595
General Revenue Allocation	14,562,314	(37,381,052)	9,338,039	9,416,219
Total	\$ 230,268,230	\$ 218,306,483	\$ 236,972,740	\$ 247,497,200